Department of Justice Canada

2014-15

Report on Plans and Priorities

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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2014-15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose
Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents
The Estimates are composed of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been

refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[i]

Links to the Estimates
As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities
Several changes have been made to the presentation of the RPP, partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[ii]) in 2010; and on Government and Operations Estimates (OGGO - Report 7[iii]) in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

Specific changes include:

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which

displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the Raison d'être, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for Strategic Outcomes, Programs and Sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major Crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations Report*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary vs. Non-budgetary Expenditures
Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g., program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes) and establishes the same structure for both internal decision making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs) each composed of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration.)

Whole-of-Government Framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high-level outcome areas defined for the government as a whole.

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MINISTER'S MESSAGE

It is my pleasure to present the Department of Justice's strategic plan for 2014-2015.

This report sets out the ways in which the Department will continue to serve Canadians and meet its strategic outcomes of providing a fair, relevant and accessible justice system and supporting the federal government with high-quality legal services.

Over the coming year, the Department will once again contribute its expertise to help the Government advance its legislative agenda aimed at making the nation's streets and communities safer, in response to the concerns of Canadians. This will include supporting initiatives to address such issues as cyberbullying, sentences for child sexual offences and decisions involving accused persons found not criminally responsible. Above all, we will continue to champion the rights of victims—most notably by introducing a victims' bill of rights.

We will also continue to develop effective policy in areas of federal jurisdiction—criminal law, youth criminal justice, family law, access to justice, Aboriginal justice and victims' issues.

In addition, we will work to improve our ability to offer legal services to federal departments and agencies while we continue to look for ways to enhance the effectiveness of our operations and maintaining excellent program and service delivery. We are exploring innovation through the management of the demand for legal services, in order to curb spending, as well as adopting new approaches to how we deliver legal services to government.

I look forward to working with our partners in all levels of government, the legal community, and all Canadians, as we continue to strive to strengthen and improve our justice system.

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

Organizational Profile

Minister: Peter MacKay

Deputy Head: William F. Pentney

Ministerial portfolio: Justice

Year established: 1868

Main legislative authorities: *Department of Justice Act*[v]

Organizational Overview

Raison d'être

The Department of Justice[vi] has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.[vii]

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice[viii] in his responsibilities for 50 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including youth criminal justice), family justice, access to justice, Aboriginal justice, public law, and private international law.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs, and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, drafts legislation, and responds to the legal needs of federal departments and agencies.

Responsibilities

The Department of Justice was officially established in 1868, when the *Department of Justice Act*[ix] was passed in Parliament. The Act sets out the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

The Department of Justice fulfills three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain - in this capacity, it strives to ensure a fair, relevant, and accessible Canadian justice system for all Canadians;

- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

The Department of Justice has approximately 4,500 dedicated, full-time equivalent employees. Some 65 percent of Justice employees are located in the National Capital Region. The other 35 percent provide a strong national presence through a network of regional offices and sub-offices positioned across the country.

Just over half of departmental staff are lawyers. The other half comprises a broad range of professionals, including paralegals, social scientists, program managers, communications specialists, administrative services personnel, computer service professionals, and financial officers.

Strategic Outcomes and Program Alignment Architecture

1 **Strategic Outcome**: A Fair, Relevant and Accessible Canadian Justice System

- 1.1 **Program:** Stewardship of the Canadian Legal Framework
  - 1.1.1 **Sub-program**: Legal Policies and Laws
  - 1.1.2 **Sub-program**: Justice System Support
    - 1.1.2.1 **Sub-sub-program**: Criminal Justice and Legal Representation
    - 1.1.2.2 **Sub-sub-program**: Victims of Crime
    - 1.1.2.3 **Sub-sub-program**: Youth Justice
    - 1.1.2.4 **Sub-sub-program**: Family Justice
    - 1.1.2.5 **Sub-sub-program**: Aboriginal and Northern Justice
    - 1.1.2.6 **Sub-sub-program**: Justice in Official Languages
- 1.2 **Program**: Office of the Federal Ombudsman for Victims of Crime

2 **Strategic Outcome**: A Federal Government that is Supported by High-Quality Legal Services

- 2.1 **Program**: Legal Services to Government Program
- 3.1 **Program:** Internal Services (supporting Strategic Outcomes 1 and 2)

Organizational Priorities

Priority	Type	Strategic Outcome and Program
To ensure that the justice system continues to enhance the personal safety and security of citizens through criminal laws, policies, and programs	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework

Description

Why is this a priority?

- Rapid technological advances, changing social structures, domestic and international threats and evolving political environments have an impact on the way the justice system addresses personal safety and national security.
- Focusing on programs and laws aimed at enhancing the personal safety and security of citizens will help maintain *a fair, relevant and accessible Canadian justice system*.

What are the plans for meeting this priority?

- Enhancing the relevance, effectiveness, and efficiency of the criminal justice system by providing advice on legal policies and laws, supporting law reform initiatives, and advancing the Government's security and anti-terrorism policy.
- Engaging with provinces, territories, and other justice partners to identify emerging issues, determine appropriate responses, and develop and implement programs and services aimed at strengthening the justice system.
- Protecting Canadians' personal safety and security through key legislative initiatives announced in the 2013 Speech from the Throne,[x] such as legislation to ensure communities are protected from sexual predators and violent repeat offenders, and to address cyberbullying and decisions made that involve accused persons found not criminally responsible on account of mental disorders.
- Continuing to lead the interdepartmental National Anti-Drug Strategy[xi] to prevent and discourage illicit drug use and the misuse of prescription drugs, treat individuals with drug dependencies, and combat the production and distribution of illicit drugs.

Priority	Type	Strategic Outcome and Program
To support victims of crime	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework

Description

Why is this a priority?

- Enhancing support for victims of crime involved in the justice system contributes to the Government's larger goal of ensuring that Canada is a country where the rights of criminals do not come before the rights of victims.[xii]
- The participation of victims of crime and the consideration of their needs in policy development strengthens their contribution to the criminal justice system, thereby enhancing public confidence and ensuring *a fair, relevant and accessible Canadian justice system*.

What are the plans for meeting this priority?

- Developing a Victims Bill of Rights.[xiii]
- Applying a "victims' lens" to criminal law reform and collaborating with other federal departments to ensure a consistent approach to victims' issues.
- Providing grants and contributions funding through the Victims Fund[xiv] to provincial and territorial governments and non-governmental organizations to encourage initiatives that promote access to justice for victims of crime, help victims to participate in the justice system, and increase awareness of issues faced by victims of crime.

Priority	Type	Strategic Outcome and Program
To support the Government of Canada's priorities through the delivery of high-quality legal services	Ongoing	**SO 2** – A Federal Government that is Supported by High-Quality Legal Services **Program 2.1** – Legal Services to Government Program

Description

Why is this a priority?

- The Department of Justice is responsible for providing legal services to the Government and to federal departments and agencies in support of the Government's short- and long-term policy and programming priorities. Advisory and litigation services, in particular, avoid or litigate risks of liability. Legislation services translate government policies into law.

What are the plans for meeting this priority?

Examples of the Department's plans include:

- Defending the constitutionality of laws aimed at safeguarding families and communities and responding to Charter challenges to labour and employment legislation, such as the *Public Service Labour Relations Act*,[xv] as well as challenges to criminal law reforms.
- Providing legal services to assist with the implementation of initiatives that support a strong and stable Canadian economy, such as helping to make trade infrastructure safer and more efficient, as well as supporting the implementation of the Northern Strategy[xvii] and the Beyond the Border Action Plan.[xviii]
- Providing advisory and legislative services to client departments and agencies to help them implement Government priorities, including the Economic Action Plan 2013[xix] and other initiatives announced in the 2013 Speech from the Throne.
- Ensuring that government clients are satisfied with the quality of legal advisory, litigation, and legislative services.

Priority	Type	Strategic Outcomes
To continue to manage organizational transformation in the context of cost containment	Ongoing	**SO 1** – A Fair, Relevant and Accessible Canadian Justice System **SO 2** – A Federal Government that is Supported by High-Quality Legal Services

Description

Why is this a priority?

- Responsible expenditure management is a cornerstone of the Government's Economic Action Plan, with a freeze of operational budgets announced in the 2013 Speech from the Throne. Renewal priorities established by the Clerk of the Privy Council[xx] emphasize the need to provide better services to Canadians at a lower cost through transformation activities such as collaboration, innovation, streamlining of processes, and the fostering of a high-performing and adaptable work force.

What are the plans for meeting this priority?

- Completing the implementation of the Modernization Strategy (2012-15) in support of Economic Action Plan 2012,[xxi] which includes providing strategic and focused program funding, streamlining and consolidating internal services, and improving the effectiveness and efficiency of legal services through technology-enabled business transformation.
- Implementing initiatives such as Blueprint 2020,[xxii] the E-mail Transformation Initiative, Common Human Resources Business Process[xxiii] and Pay Consolidation to support government-wide transformation activities aimed at achieving efficiencies, streamlining business processes, and managing expenditures.
- Developing strategies to support the conclusions of the horizontal review of legal services, working in close collaboration with clients, as part of the Department's commitment and continuing efforts to strengthen cost containment and expenditure management.

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Responding to new and emerging policy priorities in a timely manner	• Continue to monitor emerging trends to inform forward planning. • Undertake succession planning and knowledge management activities.	• SO 1 – A Fair, Relevant and Accessible Canadian Justice System • P 1.1 – Stewardship of the Canadian Legal Framework
Maintaining partnerships necessary for policy/program development and delivery	• Maintain ongoing dialogue with partners and stakeholders (e.g. other federal departments, provincial and territorial governments, and non-governmental organizations). • Implement service standards and recipient-engagement strategy for funding programs. • Continue to implement action plan to simplify and reduce administrative burden on funding recipients.	• SO 1 – A Fair, Relevant and Accessible Canadian Justice System • P 1.1 – Stewardship of the Canadian Legal Framework
Meeting evolving demands for legal services	• Collaborate with client departments and agencies and undertake joint planning to meet Government priorities and manage legal risks in a cost-effective manner. • Implement improvements to financial forecasting processes. • Continue to support professional development of legal staff. • Continue to develop and enhance supporting tools and processes (e.g., legal risk management and litigation services support).	• SO 2 – A Federal Government that is Supported by High-Quality Legal Services • P 2.1 – Legal Services to Government Program

The effective management and monitoring of key corporate risks will support the implementation of the Department's priorities in 2014-15.

The broad scope and complexity of the justice system pose ongoing challenges for timely policy and program development. Moreover, the multi-tiered nature of the Canadian justice system requires the collaboration of various partners and stakeholders, including the provinces and territories. The Department's ability to maintain these essential relationships may be affected by the need to balance expectations and interests.

In response, the Department will continue to monitor emerging trends to inform its forward planning and maintain policy responsiveness. The Department will also continue to use policy-

development tools that incorporate gender-based analysis, official languages, sustainable development, and other common policy considerations to ensure robust and sustainable policy development. The Department will also undertake succession planning and knowledge-management activities to foster the proper knowledge, skills, and expertise to navigate within this complex operating environment.

To maintain its strong relationships with its key partners, the Department will continue to engage provincial and territorial governments, service-delivery partners, and other funding recipients through an ongoing dialogue based on mutual respect, common values, and shared interests. The Department will continue to take part in a number of federal-provincial-territorial and stakeholder coordination forums with particular emphasis on identifying priorities for policy-related activities. The Department has developed service standards and a recipient-engagement strategy for funding programs, and it will continue to implement its action plan to simplify and reduce the administrative burden on funding recipients.

As a service provider to federal departments and agencies, the Department must maintain appropriate delivery capacity to meet the legal needs of its clients. This capacity is largely contingent on the recovery of costs from clients. Risk may be created as clients adjust priorities, particularly if there are unanticipated changes in the volume or nature of their legal service requests. This could have financial implications for the Department, which carries the upfront salary and operating liability of maintaining delivery capacity.

As clients implement cost-containment strategies, the Department will continue joint planning with these organizations to ensure that legal resources are properly aligned with Government priorities. This includes sharing information on the effective management of legal risks, the triggers and costs of litigation, and the nature of the services provided by legal counsel. Additionally, improvements in the Department's financial forecasting process will be further implemented.

The Department's ability to meet demands for legal services may also be affected by changes in law practice management. Legal work is increasingly complex and cross-cutting. Moreover, the volume of electronically stored information that is crucial to legal files has grown rapidly. In response, the Department will continue to develop and enhance its tools, systems, and processes in areas such as legal risk management and litigation support. The Department will also continue to actively support ongoing professional development for its legal staff.

Planned Expenditures

Budgetary Financial Resources (Planned Spending – $ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
630,587,874	662,042,809	640,137,377	636,403,699

Note: Financial Resources are based on Main Estimates and exclude respendable revenue. In addition, estimated amount of Paylist requirements for all three years and the approximate amount of Operating Budget Carry Forward for 2014-2015 are included in the plan.

Human Resources (Full-Time Equivalents – FTEs)

2014-15	2015-16	2016-17
4,588	4,588	4,588

Budgetary Planning Summary Table ($ Dollars)

Strategic Outcomes, Programs and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System							
Program 1.1: Stewardship of the Canadian Legal Framework	426,666,083	424,204,889	387,991,940	348,317,035	348,317,035	344,339,285	343,839,285
Program 1.2: Office of the Federal Ombudsman for Victims of Crime	1,248,282	1,178,162	1,309,752	1,318,570	1,318,570	1,318,570	1,318,570
Strategic Outcome 1 Subtotal	427,914,365	425,383,051	389,301,692	349,635,605	349,635,605	345,657,855	345,157,855
Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services							
Program 2.1: Legal Services to Government Program	171,563,310	191,992,179	176,960,308	194,550,000	201,897,664	194,870,865	192,757,126

Strategic Outcomes, Programs and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome 2 Subtotal	171,563,310	191,992,179	176,960,308	194,550,000	201,897,664	194,870,865	192,757,126
Internal Services Subtotal	145,530,090	116,607,619	201,923,251	86,402,269	110,509,540	99,608,657	98,488,718
Total	745,007,765	733,982,849	768,185,251	630,587,874	662,042,809	640,137,377	636,403,699

Note: Excludes respendable revenue. In addition, estimated amount of Paylist requirements for all three planning years and the anticipated amount of Operating Budget Carry Forward for 2014-2015 are included in the planned spending.

As indicated in the above table, the Department of Justice's forecasted expenditures are $768.2 million and $662.0 million for 2013-14 and 2014-15, respectively. These spending figures are net of the Department's Net Vote Authority, which allows it to collect and spend revenue for the delivery of legal services to other government departments. The $106.2 million variance of expenditures between 2013-14 and 2014-15 is primarily attributable to the following major factors:

- **Stewardship of the Canadian Legal Framework**
  The planned decrease in spending is primarily explained by the sunsetting of certain programs (the Supporting Families Experiencing Separation or Divorce Initiative, legal aid contributions funding to the provinces and territories for the delivery of immigration and refugee legal aid and for the management of Court-Ordered Counsel in Federal Prosecutions, and the Aboriginal Justice Strategy). Also, the last year of implementation of the Deficit Reduction Action Plan as announced in Budget 2012 is reducing the forecasted spending.
- **Legal Services to Government Program**
  The increase in planned spending relate mostly to collections from delivery of legal services to other government departments and the ratification of new collective agreements. These increases were offset by the sunsetting of comprehensive land claims and self-government negotiations in British Columbia.
- **Internal Services**
  The reduction in Internal Services is primarily attributable to the fluctuations in departmental expenditures such as severance pay, vacation credits payable upon termination of employment, and parental benefits; the reductions in discretionary spending as announced in Budget 2013; the sunsetting of the mentioned above initiatives; and the transfer to Shared Services Canada for the Procurement – Workplace Technology Device software.

The Department has Net Vote Authority of $296.2 million with a corresponding offset to the Operating Budget. The Net Vote Authority included in the Main Estimates is notionally distributed between Program Activities of Legal Services to Government and Internal Services.

The actual revenues collected between Program Activities could vary depending on numerous factors such as Legal Service Rates approved by Treasury Board annually and the actual amount of revenues collected over or below the authority (as per the TBS *Guide on Financial Arrangements and Funding Options*, departments may spend up to 125 percent of their authorities in revenues received for related costs). The current authority profile is different from the approved authority of $270.0 million for Legal Services to Government Program and $26.2 million for Internal Services due to the fluctuating nature of the composition of the Net Vote Authority.

Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government-Framework Spending Area[xxiv]
($ Dollars)

Strategic Outcomes (SO)	Programs	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
SO 1: A Fair, Relevant and Accessible Canadian Justice System	Program 1.1: Stewardship of the Canadian Legal Framework	Social Affairs	A safe and secure Canada[xxv]	348,317,035
	Program 1.2: Office of the Federal Ombudsman for Victims of Crime	Social Affairs	A safe and secure Canada[xxvi]	1,318,570
SO 2: A Federal Government that is Supported by High-Quality Legal Services	Program 2.1: Legal Services to Government Program	Government Affairs	Well-managed and efficient government operations[xxvii]	201,897,664

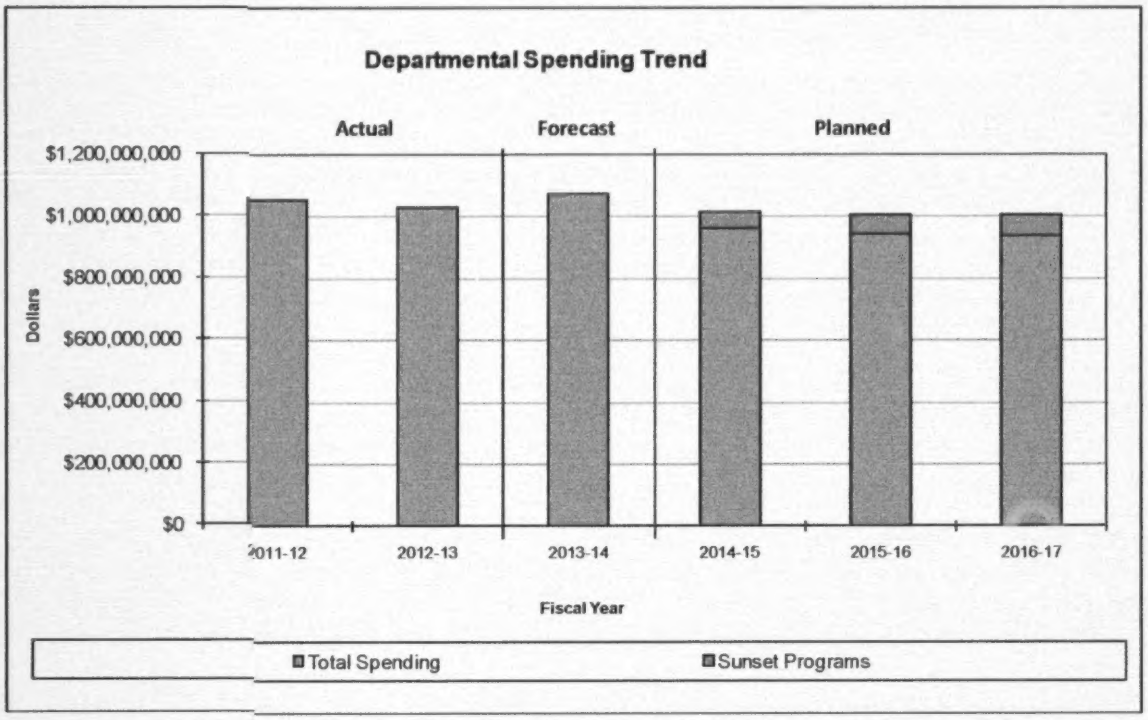
Total Planned Spending by Spending Area ($ Dollars)

Total Planned Spending ($ Dollars) by Spending Area	
Economic Affairs	0
Social Affairs	349,635,605
International Affairs	0
Government Affairs	201,897,664

Departmental Spending Trend

Departmental Spending Trend Graph

As depicted in the chart below, the Department's total planned spending is expected to decrease in 2014-15 to $963.1 million from a forecast spending of $1,071.9 million in 2013-14. As the primary provider of legal services to other federal government departments and agencies, the Department of Justice has Net Vote Authority to collect and spend revenue from such services as part of the Vote 1 authority. For the purpose of departmental reporting, these respendable revenues reduce total departmental authorities and expenditures. The total amount in respendable revenues is expected to decrease by $2.8 million for a total of $301.0 million in 2014-15, which relates to workforce reductions of legal practitioners from the implementation of the Deficit Reduction Action Plan as announced in Budget 2012. The Department of Justice's net spending is based on total expenditures less the revenues collected. For comparability purposes "planned spending" includes the total amount of expenditures linked to recoverable expenditures.



In fiscal year 2014-15, the Department plans to spend $317.5 million on Grants and Contributions and $344.6 million on Operating Expenditures, and expects to receive $301.0 million in revenues. Revenues are for the provision of legal services and Internal Services to other government departments to supplement the Department's Operating Expenditures.

The Department's net spending consists of Operating Expenditures and Grants and Contributions. In fiscal year 2014-15, the decrease of $106.2 million in net spending, from $768.2 million in 2013-14 to $662.0 million in 2014-15, is primarily attributable to the following: the one time severance pay disbursement under various collective agreements paid in

2013-14; the sunsetting of the following initiatives: the Supporting Families Experiencing Separation in Divorce Initiative, a share of legal aid contribution funding to the provinces and territories for the delivery of immigration and refugee legal aid and for the management of Court-Ordered Counsel in Federal Prosecutions; the Aboriginal Justice Strategy; and comprehensive land claims and self-government negotiations in British Columbia. The last year of implementation of the Deficit Reduction Action Plan as announced in Budget 2012 also has an impact in the reduction in 2014-15. These reductions will be offset by the following increases: funding under the new Roadmap for Canada's Linguistic Duality 2013-18 for Access to Justice in Both Official Languages; and funding for various collective agreements.

Estimates by Votes

For information on the Department of Justice Canada's organizational appropriations, please see the 2014-15 Main Estimates publication.[xxviii]

Contribution to the Federal Sustainable Development Strategy

The 2013-16 Federal Sustainable Development Strategy (FSDS),[xxix] tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act*.[xxx]

The Department of Justice Canada contributes to Theme IV- *Shrinking the Environmental Footprint - Beginning with Government*- as denoted by the visual identifier below.

These contributions are components of the following Program and are further explained in Section II:

- Program 3.1: Internal Services

The Department of Justice Canada also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan, or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on the Department of Justice's activities to support sustainable development, please see Section II of this RPP and the Department's website.[xxxi] For complete details on the Strategy, please see the Federal Sustainable Development Strategy website.[xxxii]

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOMES

Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System

The Department plays a stewardship role in ensuring *a fair, relevant and accessible Canadian justice system*. This Strategic Outcome is a shared responsibility among a broad range of players, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial, and municipal governments; a broad range of non-governmental organizations and stakeholders; and, ultimately, all Canadians.

Program 1.1: Stewardship of the Canadian Legal Framework

2014-15 PAA Program Description

The Department fulfils its stewardship role by ensuring a bilingual and bijural national legal framework for the administration of justice that contributes to a safe and just society for all Canadians and confidence in Canada's justice system. The Department develops and tests innovative approaches to strengthen the legal framework within the following domains: criminal law, youth criminal justice, sentencing, official languages, marriage and divorce, access to justice, legal dualism, and Aboriginal justice. In addition, in view of the federal government's shared interest in a sustainable justice system, the Department promotes and facilitates ongoing dialogue with the provinces and territories in the areas of shared jurisdiction and provides funding for the delivery of programs that directly support federal policy objectives.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
348,317,035	348,317,035	344,339,285	343,839,285

Human Resources (FTEs)

2014-15	2015-16	2016-17
276	276	276

Performance Measurement

Program Expected Result	Performance Indicator	Target	Fiscal Year Achieved
Justice laws and policies promote a fair, accessible and relevant justice system in Canada	Canada's international ranking with respect to fairness of the justice system	10th	March 2015

Planning Highlights

Through the Stewardship of the Canadian Legal Framework Program, the Department develops and coordinates all federal justice legislative reforms, policy options, and initiatives that promote *a fair, relevant and accessible Canadian justice system*. In 2014-15, the Department will continue its work aimed at promoting laws, policies, and initiatives that support the following two organizational priorities: "To ensure that the justice system continues to enhance the personal safety and security of citizens through criminal laws, policies, and programs;" and "To support victims of crime." As per the risk response strategy, the Department will continue to monitor emerging trends to inform forward planning and allow for a more timely response to new and emerging policy priorities. Moreover, it will continue to maintain its essential partnerships in support of policy and program development and delivery.

The Department will focus on initiatives that support the passage of key law reform bills as well as the first-ever Canadian Victims Bill of Rights.[xxxiii] With the aim of safeguarding families and communities, the Department will support key Government initiatives aimed at effectively addressing cyberbullying that involves criminal invasion of privacy, intimidation, and personal abuse; keeping streets safe by ending the practice of automatic early release for serious repeat offenders; and protecting children against sexual exploitation by increasing maximum and minimum sentences. The Department will provide legal services in support of the introduction of legislation to ensure that public safety is the primary consideration when decisions are made involving accused persons found not criminally responsible on account of mental disorder or unfit to stand trial. It will also provide legal services in support of the introduction of "Quanto's law" to honour and protect police officers and their service animals.

To further enhance the Canadian legal framework and support the Canadian justice system, the Department will fund initiatives to improve access to justice and legal representation. Through continued work with the provinces and a multifaceted system of grants and contributions, the Department will help Canadians seeking assistance and legal information in order to resolve their legal issues, whether through the formal justice system or through alternative dispute resolution mechanisms.

The Department will continue to work to ensure that Canada remains a recognized international leader in the fair administration of its justice system. These initiatives will help ensure that Canadians can continue to have confidence in criminal and family laws.

Sub-program 1.1.1: Legal Policies and Laws

2014-15 PAA Sub-program Description

The Department develops and coordinates all federal justice legislative reforms, policy options, and initiatives that promote a fair, accessible, and relevant justice system for the benefit of Canadians. This includes the areas of criminal justice, victims of crime, youth justice, family justice, official languages, contraventions, illicit drugs (via the National Anti-Drug Strategy[xxxiv]), legal dualism, Aboriginal justice, security, and terrorism. The Department monitors developments in justice law, policy, and procedure; develops and implements options for law, enforcement, and policy reforms through legislation; develops and provides information and services to implement policies and laws; and provides advice to other federal departments in

matters related to justice-related laws and policies. As the administration of justice is an area of shared jurisdiction, the Department works closely with the provinces and territories in support of their responsibility for the day to day administration of justice. The Department also responds to parliamentary business involving justice matters, including Government bills, private members' bills, and parliamentary reviews. Furthermore, the Department supports the Government's international priorities related to justice – namely, the provision of policy advice in the development of Canada's international justice policies, the negotiation either through bilateral or multilateral forums of international norms, treaties and conventions, and the development of legal cooperation programs as well as the provision of legal technical assistance to foreign countries seeking to reform their justice systems.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
25,169,161	24,979,946	24,979,946

Human Resources (FTEs)

2014-15	2015-16	2016-17
227	227	227

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canadians have confidence in Canada's criminal and family laws	Percentage of Canadians who rate their level of confidence in adult criminal law as 6.0 or greater on a 10-point scale	60	March 2015
	Percentage of Canadians who rate their level of confidence in youth criminal law as 6.0 or greater on a 10-point scale	60	March 2015
	Total amount of federal monies garnisheed to help satisfy family support orders or agreements	$160 million	March 2015

Planning Highlights

Enhancing the confidence of citizens in their criminal and family justice systems is a core objective for the Department of Justice in its role as steward of the Canadian Legal Framework Program. Over the fiscal year, the Department will continue to support federal justice legislative reform and initiatives that address key areas of the justice system – namely, criminal and international justice, victims of crime, family justice, youth justice, illicit drugs, Aboriginal

justice, and official languages. Using the performance indicator of a rating of 6 out of 10 or greater in public confidence in adult and youth criminal laws by 60 percent or more of Canadians, the Department will further the goal of enhancing public confidence in Canadian laws by providing justice partners with the necessary legal framework.

The Department will continue to support victims of crime and prevent victimization, especially among Aboriginal women, through a renewed Federal Victims Strategy,[xxxv] which will contribute to increased awareness of the needs of victims and the impacts of victimization and will assist with the implementation of principles, guidelines, and laws designed to address the needs of victims.

In addition to supporting victims, the Department will support fair and effective programming for youth aged 12 to 17 involved in the criminal justice system through its Youth Justice Services Funding Program and Intensive Rehabilitative Custody and Supervision Program. The Department will also work to enhance the fairness and effectiveness of the youth criminal justice system by developing, analyzing, and providing advice on youth justice law, policy, and research; and by working collaboratively with provinces, territories, and justice partners to identify emerging youth justice issues and determine appropriate responses.

Moreover, the Department will continue to support families and Canadians by working with its justice partners and Canadian communities to develop professional training and outreach materials, as well as public legal education and information material related to family violence. It will also optimize the Central Registry of Divorce Proceedings[xxxvi] and the Family Orders and Agreements Enforcement Assistance system.[xxxvii] In parallel, it will continue to engage and negotiate with the provinces and territories to identify emerging issues, develop policy and legislative options, implement reforms to improve the justice system, strengthen processes and procedures in international family law cases, and enhance inter-jurisdictional support.

To further enhance the safety of Canadians and their confidence in the criminal justice system, the Department will continue to lead the interdepartmental National Anti-Drug Strategy.[xxxviii] It will also collaborate with federal departments and agencies to develop mechanisms to bolster cross-border law enforcement cooperation.

Finally, the Department will continue to work with international partners to ensure that domestic legal frameworks and international instruments adequately support international efforts to combat crime, including organized crime, cybercrime, corruption, and terrorism.

Sub-program 1.1.2: Justice System Support

2014-15 PAA Sub-program Description

The Department, through grant and contribution funding, supports access to the justice system by enabling Canadians to obtain assistance and legal information in order to resolve their legal issues, whether in the formal justice system or through alternative resolution mechanisms. The Department provides ongoing funding to provincial, territorial, and non-governmental organizations, and Aboriginal groups and communities. This program provides justice system support to advance federal justice policy in the following core domains: criminal justice

(including youth justice and victims of crime), family justice, access to justice, official languages, contraventions, and Aboriginal justice.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
323,147,873	319,359,339	318,859,339

Human Resources (FTEs)

2014-15	2015-16	2016-17
49	49	49

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A justice system that is accessible to Canadians	Percentage of federal justice system support funding provided to provinces and territories, non-governmental organizations, and Aboriginal groups and communities to inform and assist Canadians in resolving their legal matters	100	March 2015
	Percentage of provinces with designated public legal education and information organizations supported by the Department that provide legal information	100	March 2015

Planning Highlights

To help ensure that the Canadian justice system is accessible, the Department will continue to support and provide funding to organizations that produce, provide, and maintain public legal education and information material to Canadians.

In addition, the Department will help Canadians resolve their legal matters by striving to improve the provision of legal aid and accessibility to the justice system. It will focus on the areas of criminal justice and legal representation, victims of crime, youth justice, family justice, Aboriginal and Northern justice, and justice in official languages. In parallel, the Department will enhance its internal management of grants and contributions by focusing on service standards, stakeholder engagement, and efficiency measures.

Sub-sub-program 1.1.2.1: Criminal Justice and Legal Representation

2014-15 PAA Sub-sub-program Description

The Department, through contribution and grant funding, facilitates access to justice and the functioning of the Canadian criminal justice system. The Department provides funding to provincial legal aid plans and designated counsel to help ensure that economically disadvantaged individuals deemed in need of legal assistance have access to legal advice and representation when facing a serious and/or complex criminal charge, the immigration and refugee determination system, or Division 9 proceedings of the *Immigration and Refugee Protection Act*[xxxix] (alleged threats to national security). Funding is also made available to other partners in the justice system for specialized criminal justice programs and services to improve access to justice as well as for the development of public legal education resources to respond to the legal information needs of Canadians. This program uses funding from the following transfer payments: Legal Aid Program, Public Security and Anti-terrorism Legal Aid, Court-Ordered Counsel in Federal Prosecutions, Drug Treatment Court Funding Program, Integrated Market Enforcement Teams Reserve Fund (IMET), Special Advocates Program, International Institute for the Unification of Private Law (Unidroit), The Hague Conference on Private International Law, and Justice Partnership and Innovation Program (JPIP), which includes funding to enhance the justice system's response to family violence through the Family Violence Initiative.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
123,811,916	121,381,916	120,881,916

Human Resources (FTEs)

2014-15	2015-16	2016-17
30	30	30

Performance Measurement

Sub-sub-program Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Enhanced capacity of provinces and their legal aid plans to deliver criminal legal aid services to eligible economically disadvantaged persons	Number of approved applications for criminal legal aid in provinces	270,000	March 2015
Eligible persons are represented in court so cases proceed	Number of stays (cases temporarily suspended or stopped altogether) due to the lack of funded counsel for	0	March 2015

	court-ordered counsel in federal prosecutions and in public security and anti-terrorism cases		

Planning Highlights

Through targeted contribution and grant funding, the Department provides support to initiatives that safeguard legal representation and access to the Canadian justice system.

With the goal of improving legal representation, the Department will work in collaboration with provinces and territories to provide legal aid to economically disadvantaged persons, targeting 270,000 approved applications in 2014-15 for criminal legal aid in provinces. In addition, it will support the provision of adult and youth criminal legal aid, public security and anti-terrorism legal aid, and court-ordered counsel in federal prosecutions. Moreover, it will work with key justice stakeholders through the Justice Partnership and Innovation Program[xl] and seek renewal of the Special Advocates Program,[xli] which protects the interests of permanent residents or foreign nationals subject to security proceedings under the *Immigration and Refugee Protection Act*.[xlii] Such undertakings will allow cases to proceed through the justice system and further support *a fair, relevant and accessible Canadian justice system*.

The Department will continue to implement its components of the National Anti-Drug Strategy[xliii] to safeguard families and promote healthy communities. The renewed strategy for the Drug Treatment Court Funding Program[xliv] will also be implemented, providing non-violent offenders who have a drug addiction with the opportunity to benefit from court-monitored treatment and community service support.

Funding for the development of public legal education and information material to respond to the legal information needs of Canadians will complement these activities and ensure that citizens have access to the information they need when they need it.

Sub-sub-program 1.1.2.2: Victims of Crime

2014-15 PAA Sub-sub-program Description

The Department, through grant and contribution funding, aims to give victims of crime a more effective voice in the criminal justice system. The Department provides funding to provincial and territorial governments and non-governmental organizations to increase awareness and knowledge of victim issues, legislation, and services available, as well as to develop and deliver victim programs, services, and assistance to meet gaps in services for victims of crime. The Department also provides direct, limited, emergency financial assistance to individual victims in certain specified circumstances, including travel for registered victims to attend Parole Board of Canada[xlv] hearings and for Canadians victimized abroad. This program uses funding from the following transfer payment: the Victims Fund.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
11,779,665	10,884,442	10,884,442

Human Resources (FTEs)

2014-15	2015-16	2016-17
3	3	3

Performance Measurement

Sub-sub-program Expected Result	Performance Indicators	Targets	Fiscal Year Achieved
Victims of crime have a more effective voice in the criminal justice system	Percentage of federal victims funding accessed by provinces/territories, non-governmental organizations, and individuals to advance victim assistance and participation in the criminal justice system	100	March 2015
	Percentage of victims receiving financial assistance who report having a more effective voice in the criminal justice system	90	March 2015

Planning Highlights

The planned introduction of Canada's first-ever Canadian Victims Bill of Rights represents a significant step toward granting victims of crime a more effective voice within Canada's criminal justice system. This initiative, along with additional priorities announced in the 2013 Speech from the Throne, such as renewed commitments to protect children from sexual exploitation and efforts to address the issue of missing and murdered Aboriginal women, will enable the Department to help support victims more effectively.

The provision of financial assistance to victims of crime by provinces, territories, and non-governmental organizations assists victims and provides enhanced opportunities to participate in the Canadian justice system. By financially supporting these initiatives and removing financial barriers for victims of crime, the Department plays a significant role in safeguarding the accessibility of the justice system and ensuring that victims have a more effective voice.

To further contribute to the priority "To support victims of crime," the Department will provide provinces, territories, and non-governmental organizations with funding to address the issue of

missing and murdered Aboriginal women. It will also provide funding in support of Child Advocacy Centres.[xlvi] These centres provide a coordinated approach to addressing the needs of child and youth victims and witnesses in the criminal justice system and provide a single, child-friendly setting for young victims or witnesses and their families to seek services.

Concerted efforts by justice partners and the federal, provincial, and territorial governments to remove financial barriers will increase awareness of the needs of victims among professionals and the public. To assess advancement in victim assistance in 2014-15, the Department has identified a target of 90 percent of victims receiving financial assistance reporting having a more effective voice in the criminal justice system. The continued implementation of initiatives addressing the specific needs of certain victims of crime will contribute directly to *a fair, relevant and accessible Canadian justice system* and to the Stewardship of the Canadian Legal Framework Program.

Sub-sub-program 1.1.2.3: Youth Justice

2014-15 PAA Sub-sub-program Description

The Department, through contribution and grant funding, supports fair and effective programming for youth aged 12 to 17 involved in the criminal justice system. The Department directs resources towards the federal youth justice priorities of holding youth accountable through measures that are proportionate to the seriousness of the offence and degree of responsibility of the young person, promoting the rehabilitation and reintegration of young persons who have committed offences, and supporting the prevention of crime by referring young persons to programs or agencies in the community, while also assisting the provinces and territories in their responsibility of administering the *Youth Criminal Justice Act*.[xlvii] A portion of discretionary funding also exists which allows the Department to encourage innovation around emerging youth justice issues (e.g., rehabilitation, treatment, reintegration, programming). This program uses funding from the following transfer payments: the Youth Justice Fund, Youth Justice Services, and Intensive Rehabilitative Custody and Supervision.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
158,435,703	157,972,392	157,972,392

Human Resources (FTEs)

2014-15	2015-16	2016-17
7	7	7

Performance Measurement

Program Expected Result	Performance Indicators	Targets	Fiscal Year Achieved
A youth justice system that supports federal youth justice priorities	Percentage of youth court cases receiving a non-custodial (community-based) sentence	85	March 2017
	Percentage of identified, eligible Intensive Rehabilitative Custody and Supervision cases receiving specialized treatment	100	March 2015

Planning Highlights

In support of federal youth justice priorities, the Department will encourage innovative approaches to emerging youth justice issues and work to advance projects that support a more effective youth justice system and enable greater citizen and community participation in this area of justice. As such, the Department will continue to manage the Youth Justice Fund,[xlviii] which provides funding for a broad range of projects that provide support to young Canadians in the justice system focusing on health issues and cognitive impairments. This fund also contributes to drug treatment programming and promotes the provision of community-based activities to ultimately allow youth to resist gang involvement.

In line with its funding commitment to support fair and effective programming for youth involved in the criminal justice system and to promote *a fair, relevant and accessible Canadian justice system*, the Department will also implement renewal strategies for two key transfer payment programs: the Youth Justice Services Funding Program,[xlix] and the Intensive Rehabilitative Custody and Supervision Program.[l]

By funding programs and projects, such as those that provide youth with options regarding non-custodial sentences, rehabilitative custody, and drug treatment, the Department offers a coordinated approach to ensure that the youth justice system supports federal youth justice priorities.

Sub-sub-program 1.1.2.4: Family Justice

2014-15 PAA Sub-sub-program Description

The Department, through contribution and grant funding, provides support to Canadians experiencing separation and divorce by facilitating the effective delivery of programs and services, such as parent education, mediation, support enforcement, and child support recalculation, and by developing family law information and training resources. Family justice funding assists the provinces and territories to develop and provide family justice services and programs that are aimed at enhancing the capacity of parents to reach appropriate custody, access, and support agreements and to comply with those agreements. Federal funding also assists non-governmental organizations in developing family law information and training

resources, supports implementation of the Department's legislative obligations and policy priorities in the area of family justice, and provides support to program evaluation by collecting and reporting on the funding data. This program uses funding from the following transfer payments: the Supporting Families Fund.

Budgetary Financial Resources ($ Dollars)*

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
0	0	0

*Under the Family Justice PAA, the Supporting Families Experiencing Separation and Divorce Initiative will sunset on March 31, 2014.

Human Resources (FTEs)*

2014-15	2015-16	2016-17
0	0	0

*Under the Family Justice PAA, the Supporting Families Experiencing Separation and Divorce Initiative will sunset on March 31, 2014. The performance measurement criteria identified in the table below is only applicable should this program be renewed.

Performance Measurement

Sub-sub-program Expected Result	Performance Indicator	Target	Fiscal Year Achieved
A family justice system that supports access to family justice information, services, and programs for Canadians experiencing separation and divorce	Percentage of federal funds accessed by provinces, territories, and non-governmental organizations to help defray the costs of developing and delivering family justice programs, services, and information and training resources	100	March 2015

Planning Highlights

Subject to the program's renewal, the Department will continue to consolidate its support to Canadians experiencing separation and divorce. Through contribution funding, it will implement family justice services[ii] funding agreements with provinces and territories. These agreements will ensure that parents have access to justice information to help them with decisions related to custody, access and support agreements and compliance with their family obligations.

The Department will also continue to implement agreements with non-governmental organizations, which will be aimed at providing families with public legal education and information material and professionals with training to address the needs of Canadians.

Together, these funding programs will support professionals involved in the justice system and provide them with the financial resources they need to administer their projects. By prioritizing

the development of public legal education and information material and the provision of professional training, the Department enhances the accessibility and relevance of the family justice system, thereby strengthening its commitment to *a fair, relevant and accessible Canadian justice system*.

Sub-sub-program 1.1.2.5: Aboriginal and Northern Justice

2014-15 PAA Sub-sub-program Description

The Department, through grant and contribution funding, supports the development and delivery of justice services that are sensitive to and reflective of Aboriginal culture and allows flexible delivery of justice services for persons living in the territories. The Department collaborates with the provinces and territories in developing community capacity to assist Aboriginal people and Northern residents in navigating the mainstream justice system, and in providing culturally relevant justice alternatives. This program uses funding from the following transfer payments: Aboriginal Justice Strategy, Aboriginal Courtwork Program, and Access to Justice Services in the Territories.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
13,261,654	13,261,654	13,261,654

Human Resources (FTEs)

2014-15	2015-16	2016-17
6	6	6

Performance Measurement

Sub-sub-program Expected Result	Performance Indicators	Targets	Fiscal Year Achieved
A justice system that responds to the needs of Aboriginal people by providing culturally relevant information and services	Percentage of individuals referred to an Aboriginal Justice Strategy program who have completed the program	90	March 2017
	Percentage of Aboriginal Courtwork Program clients indicating a level of satisfaction of "satisfied" or "very satisfied" with the information provided	80	March 2017

Territorial residents have access to justice services (legal aid, public legal education and information, Aboriginal Courtwork Program) that respond to their needs and circumstances	Number of approved applications for legal aid in the territories	3,000	March 2015

Planning Highlights

As Aboriginal justice is a shared responsibility across various levels of government, the Department will reiterate its commitment to a Canadian justice system that is sensitive to and reflective of Aboriginal culture. In parallel, through comprehensive funding, it will support programs that allow for the flexible delivery of justice services to residents of the territories.

To refine the Canadian justice system and ensure that it is sensitive to and reflective of Aboriginal culture, subject to the program's renewal, the Department will continue the implementation and ongoing management of the Aboriginal Justice Strategy[lii] in collaboration with the provinces and territories and Aboriginal communities. Additionally, the Department will work with its justice partners to implement Aboriginal Courtwork Program[liii] funding agreements with the provinces. Programs funded through the Aboriginal and Northern Justice Sub-sub-program will assist Aboriginal people in assuming greater responsibility for the administration of justice in their communities and provide better and more timely information about community justice programs.

The Department will also work to make the delivery of justice services more flexible to meet the needs of individuals living in the territories. As such, it will implement and manage the Access to Justice Services[liv] contribution agreements with the territories. These will consolidate a responsive approach that recognizes the unique contexts, circumstances, and distinct service-delivery challenges that exist in Canada's northern and remote regions.

Together, these funding programs will support the departmental priority "To ensure that the justice system continues to enhance the personal safety and security of citizens" and make for *a fair, relevant and accessible Canadian justice system*.

Sub-sub-program 1.1.2.6: Justice in Official Languages

2014-15 PAA Sub-sub-program Description

The Department, through grant and contribution funding, provides support to improve access to justice in both official languages to persons navigating the justice system. The Department manages the Access to Justice in Both Official Languages Support Fund[lv] and implements the Department's duty to take positive measures to fulfil the federal government's commitment contained in section 41 of the *Official Languages Act*[lvi] towards the development of official language minority communities and the promotion of English and French. The Department also manages the *Contraventions Act* Fund[lvii] to enable the provinces and municipalities to implement the *Contraventions Act*[lviii] on behalf of the federal government in a manner consistent with the

applicable constitutional and legislative language rights involving compliance with judicial services as set out in sections 530 and 530.1 of the *Criminal Code* and extra-judicial services as set out in Part IV of the *Official Languages Act*. This program uses funding from the following transfer payments: Access to Justice in Both Officials Languages Support Fund and *Contraventions Act* Fund.

Budgetary Financial Resources ($ Dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
15,858,935	15,858,935	15,858,935

Human Resources (FTEs)

2014-15	2015-16	2016-17
3	3	3

Performance Measurement

Sub-sub-program Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canadians have access to a criminal justice system that responds to their needs in the official language of their choice	Percentage of provinces and territories where justice system stakeholders (prosecutors, court clerks, judges, etc.) have access to specialized language training to facilitate access to justice in the official language of choice	100	March 2015
Canadians have access to legal information regarding their rights and responsibilities in the official language of their choice	Percentage of provinces and territories for which official language minority communities have access to legal information through an information hub that provides Canadians with legal information through a telephone helpline, online, or in person	100	March 2015
Canadians in designated areas who have received a federal contravention have access to the justice system using the official language of their choice	Number of complaints with respect to judicial and extra-judicial services in the official language of choice	0	March 2015

Planning Highlights

With the goal of enhancing the accessibility of the Canadian justice system and respecting its commitments to encourage the participation of all Canadians in linguistic duality and to support official language minority communities, the Department will provide financial support to initiatives that improve access to justice in the official language of choice.

The Department will work towards the implementation of a renewed Access to Justice in Both Official Languages Support Fund.[lix] This fund is designed to provide resources to facilitate access to justice in both official languages through various means, such as the creation of legal and linguistic tools, workshops, and training for bilingual lawyers and stakeholders of the justice system, the development of related training material, and the provision of public legal education and information material. Initiatives receiving financial support through this fund will allow the Department to facilitate access to justice in both official languages through, among other things, specialized language training and legal information hubs.

To ensure the full implementation of the contraventions regime across Canada, the Department will continue to work and negotiate with the provinces and territories with a view to securing agreements. This will consolidate access to the justice system in the official language of choice for Canadians in designated areas who have received a federal contravention ticket.

These activities will support the Department's commitment to *a fair, relevant and accessible Canadian justice system* by enhancing accessibility and flexibility.

Program 1.2: Office of the Federal Ombudsman for Victims of Crime

2014-15 PAA Program Description

The Office of the Federal Ombudsman for Victims of Crime[lx] (OFOVC) was created to provide a voice for victims of crime at the federal level and to ensure that the federal government meets its commitments to victims. The Office provides direct information, referral, and complaint-review services to its primary clients – victims, victims' family members or representatives, victim-serving agencies, and other related stakeholders. The Office also helps raise awareness of systemic issues amongst all criminal justice and victim-serving personnel and provides related recommendations and advice to the Government of Canada through the Minister of Justice. In order to fulfill its mandate, the Office promotes access by victims to existing federal programs and services for victims; addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act*;[lxi] promotes awareness of the needs and concerns of victims and the applicable laws that benefit victims of crime, including promoting the principles set out in the Canadian Statement of Basic Principles of Justice for Victims of Crime;[lxii] identifies and reviews emerging and systemic issues that negatively impact victims of crime; and facilitates access by victims to existing federal programs and services by providing them with information and referrals. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,318,570	1,318,570	1,318,570	1,318,570

Human Resources (FTEs)

2014-15	2015-16	2016-17
9	9	9

Performance Measurement

Program Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Victims of crime access information on their rights and the federal programs and services that are available to them and/or access a complaint review process to address complaints about federal programs, services, laws or policies regarding victims of crime	Year-over-year percentage increase of client contacts with OFOVC	2	March 2015
Federal departments, agencies and other stakeholders are provided with OFOVC recommendations on how to effect change for victims of crime	Percentage of OFOVC recommendations submitted and acknowledged and/or acted upon	100	March 2015
Stakeholders have access to timely and relevant information about the Office and its activities	Percentage of all pre-identified key stakeholders contacted annually	100	March 2015
	Year-over-year percentage increase of visits to the OFOVC website	5	March 2015

Planning Highlights

For further information regarding the activities of the Office of the Federal Ombudsman for Victims of Crime, please visit the Office's website.[lxiii]

Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services

Under the *Department of Justice Act*,[lxiv] the Minister of Justice and Attorney General of Canada provides high-quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the Queen's Privy Council[lxv] responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for drafting and reviewing all government regulations prior to registration to ensure conformity with the *Statutory Instruments Act*[lxvi] and all government bills prior to tabling in Parliament to ensure that the bills are not inconsistent with the *Canadian Charter of Rights and Freedoms*.[lxvii] Additionally, under section 5 of the *Department of Justice Act*, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

Program 2.1: Legal Services to Government Program

2014-15 PAA Program Description

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation, and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters, and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
194,550,000	201,897,664	194,870,865	192,757,126

Human Resources (FTEs)

2014-15	2015-16	2016-17
3,177	3,177	3,177

Performance Measurement

Program Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Federal departments and agencies receive high-quality legal services	Client satisfaction mean rating on the overall quality of legal advisory, litigation, legislative, and regulatory drafting services on a 10-point scale	8	November 2016
	Client satisfaction mean rating on the Department of Justice Canada performance against service standards for the delivery of legal services on a 10-point scale	8	November 2016
The Crown's interest is represented before courts and tribunals	Percentage of litigation files that have a successful outcome (settled and adjudicated)	70	April 2015

Planning Highlights

In line with its mandate and the priority "To support the Government of Canada's priorities through the delivery of high-quality legal services," the Department will continue to support federal departments and agencies in the delivery of their legislative agenda in the areas of Economic Affairs, Social Affairs, International Affairs, and Government Affairs.

In support of Economic Affairs, the Department will provide high-quality legal services to help implement initiatives that support a strong and stable Canadian economy, such as helping to make Canada's critical trade infrastructure safer and more efficient through the construction of a new Windsor-Detroit crossing and refining and strengthening safety and security oversight for the Transportation of Dangerous Goods by Rail.[lxviii] In addition, the Department will provide legal services to hep implement the Northern Strategy,[lxix] the Federal Framework on Aboriginal Economic Development,[lxx] the Specific Claims Action Plan: Justice at Last Initiative,[lxxi] the review of the *Government Employees Compensation Act*,[lxxii] the development of regulations under the *Canada Labour Code*,[lxxiii] the Beyond the Border Action Plan,[lxxiv] the Telecommunications Spectrum Auction process, the creation of capital markets regulatory authority with the participation of willing provinces, and resource development projects involving multiple departments, including major oil sands and gas pipeline projects. In support of Social Affairs, the Department will work to restore victims to their rightful place at the heart of our justice system.

Initiatives supported by the Department in the area of International Affairs include the implementation of a comprehensive law-and-order agenda to combat crime, terrorism, and tax evasion and avoidance, as well as the provision of legal services for programs to ensure the safety of citizens and defend our sovereignty. In addition, support will be provided to initiatives

in the area of Government Affairs, such as the implementation of new tax measures, the introduction of amendments to private and public pension legislation and regulation.

Moreover, the Department will conduct, monitor, contribute to, and support major litigation, such as Charter challenges to the *Expenditure Restraint Act*,[lxxv] the *Public Sector Equitable Compensation Act*,[lxxvi] the *Public Service Labour Relations Act*,[lxxvii] and the *Ending the Long Gun Registry Act*.[lxxviii] Legal services will also be provided to defend the constitutionality of legislation aimed at ensuring the safety of Canadian communities.

The Department will undertake activities not only to support its priority on the provision of legal services, including meeting evolving demands for legal services, but also to support the priority "To continue to manage organizational transformation in the context of cost containment." To do so, the Department will, among other things, increase the use of paralegal staff; promote effective legal risk management; manage information as an integrated and shareable business asset with appropriate oversight, accountability, and due diligence; encourage the use of best practices; ensure that efficient project management tools are implemented; and align human resources with priorities. The Department will also support the creation of Centres of Expertise on Information and Privacy Law and Labour and Employment Law with the view of providing excellent and efficient legal services.

Program 3.1: Internal Services

2014-15 PAA Internal Services Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Budgetary Financial Resources ($ Dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
86,402,269	110,509,540	99,608,657	98,488,718

Human Resources (FTEs)

2014-15	2015-16	2016-17
1,126	1,126	1,126

(g) Planning Highlights

The Internal Services Program supports the achievement of the Department's two strategic outcomes: *a fair, relevant and accessible Canadian justice system* and *a federal government that is supported by high-quality legal services*. Over the coming fiscal year, the Department will continue to restructure its activities in response to the Government's expenditure-management efforts. Initiatives implemented under this Program will contribute directly to the departmental priority "To manage organizational transformation in the context of cost containment."

With a focus on expenditure management, the Department will implement new initiatives that complement the soon-to-be-completed Modernization Strategy. It will fulfil its commitment to implement the Internal Services Consolidation Initiative, which will incorporate significant process re-engineering, the development of performance-measurement tools, service-level agreements, and service standards with a view to enhance the overall efficiency of internal service delivery. Moreover, the Department will continue to implement its National Accommodations Plan.

In close cooperation with clients and with an added emphasis on expenditure management, the Department has launched a review of the Legal Services to Government Program. The conclusions of the review will inform future strategies focused on the efficient delivery of legal services. In addition, the Department will continue to implement the Legal Risk Management Framework adapted to the specific needs of advisory services.

In support of government-wide initiatives, the Department will continue to contribute to Blueprint 2020[lxxix] and will implement the new Performance Management Directive.[lxxx] The Department will continue implementing the Common Human Resources Business Process[lxxxi] with the goal of streamlining human resources processes and will also actively support the launch of the 2014 Public Service Employee Survey.[lxxxii] The Department will contribute to and align with the Government's Web Renewal efforts and will work closely with Shared Services Canada (SSC)[lxxxiii] in responding to initiatives aimed at greater efficiency, such as the E-mail Transformation Initiative, telecommunications transformation, and the migration of responsibilities to SSC for the provision of end-user software and hardware (workplace technology devices).

To modernize the Department and its information practices, Justice will continue to implement its multi-year *Information@Justice Vision* aimed at a departmental transformation through new ways of working, focus on digital information and business processes, and facilitate and promote greater use of digital legal tools such as Justipedia, the national legal knowledge management portal.

Finally, in support of the 2013-16 Federal Sustainable Development Strategy,[lxxxiv] the Department will begin implementation of its new three-year Sustainable Development Strategy, beginning in 2014-15. The Department contributes to the Theme IV (Shrinking the Environmental Footprint – Beginning with Government) targets[lxxxv] through the Internal Services Program and plans to:

- take action to embed environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement; and
- develop an approach to maintain or improve the sustainability of its workplace operations.

Additional details on Justice's activities can be found in the Greening Government Operations Supplementary Information Table.

SECTION III: SUPPLEMENTARY INFORMATION

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Department of Justice Canada's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Department of Justice Canada's website.[lxxxvi]

Future-Oriented Condensed Statement of Operations
For the Year Ending March 31
($ Thousands)

	Estimated Results 2013-14	Planned Results 2014-15	$ Change
Total expenses	1,130,466	1,081,002	(49,464)
Total revenues	350,097	345,132	(4,965)
Net cost of operations	780,369	735,870	(44,499)

Total expenses will decrease from $1,131 million to $1,081 million (decrease of $50 million) primarily due to:

- a decrease due to the sunsetting of the following initiatives:
  - the Supporting Families Experiencing Separation or Divorce Initiative ($23.92 million)
  - a portion of the legal aid contributions funding to the provinces and territories for the delivery of immigration and refugee legal aid and for the management of Court-Ordered Counsel in Federal Prosecutions ($14.43 million)
  - the Aboriginal Justice Strategy ($11.00 million)
  - comprehensive land claims and self-government negotiations in British Columbia ($3.03 million)
- a decrease of $6.12 million for the third reduction following the Deficit Reduction Action Plan as announced in Budget 2012;
- a decrease of $4.23 million to reflect a reduction in the employee benefit plan rate; and

- a forecasted decrease of $11.82 million to reflect the variance in the Operating Budget Carry Forward.

These decreases were partially offset by:

- an increase of $6.52 million for various collective agreements; and
- unspent 2013-14 funds of $20.19 million.

The decrease in revenues from $350 million to $345 million (decrease of $5 million) is related to the last year of implementation of the Deficit Reduction Action Plan where Justice has committed to reduce its legal practitioners by an additional 50 FTEs in 2014-15. This affects the forecast for revenues related to the provision of legal services to government only.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on the Department of Justice's website.[lxxxvii]

- Details on Transfer Payment Programs;
- Greening Government Operations;
- Horizontal Initiatives; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[lxxxviii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

Public Inquiries:

Communications Branch
Telephone: 613-957-4222
TDD/TTY: 613-992-4556
Email: media@justice.gc.ca

Media Inquiries:

Communications Branch
Telephone: 613-957-4207
Email: media@justice.gc.ca

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